

Department Totals - Operating Budget (1158)

Department of Military and Veterans Affairs

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
Department Totals	58,126.5	58,226.5	0.0	59,629.2	58,951.1	-678.1	-1.1%
Objects of Expenditure							
1000 Personal Services	29,562.8	29,612.8	0.0	30,107.3	29,827.5	-279.8	-0.9%
2000 Travel	1,004.8	1,054.8	0.0	1,020.5	947.2	-73.3	-7.2%
3000 Services	22,121.1	22,121.1	0.0	22,297.5	22,261.7	-35.8	-0.2%
4000 Commodities	2,816.6	2,816.6	0.0	3,310.4	3,310.4	0.0	0.0%
5000 Capital Outlay	118.8	118.8	0.0	94.1	94.1	0.0	0.0%
7000 Grants, Benefits	2,502.4	2,502.4	0.0	2,799.4	2,510.2	-289.2	-10.3%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources							
1002 Fed Rcpts (Fed)	30,942.9	30,942.9	0.0	31,647.4	31,421.9	-225.5	-0.7%
1003 G/F Match (UGF)	7,948.2	7,948.2	0.0	8,020.3	8,020.3	0.0	0.0%
1004 Gen Fund (UGF)	9,021.7	9,021.7	0.0	8,609.5	8,284.5	-325.0	-3.8%
1005 GF/Prgm (DGF)	28.4	28.4	0.0	28.4	28.4	0.0	0.0%
1007 I/A Rcpts (Other)	5,111.3	5,111.3	0.0	5,851.1	5,851.1	0.0	0.0%
1061 CIP Rcpts (Other)	1,670.7	1,670.7	0.0	1,669.2	1,669.2	0.0	0.0%
1101 AERO Rcpts (Other)	2,957.1	2,957.1	0.0	2,957.1	2,829.5	-127.6	-4.3%
1108 Stat Desig (Other)	435.0	535.0	0.0	835.0	835.0	0.0	0.0%
1181 Vets Endow (Other)	11.2	11.2	0.0	11.2	11.2	0.0	0.0%
Funding Totals							
Unrestricted General (UGF)	16,969.9	16,969.9	0.0	16,629.8	16,304.8	-325.0	-2.0%
Designated General (DGF)	28.4	28.4	0.0	28.4	28.4	0.0	0.0%
Other	10,185.3	10,285.3	0.0	11,323.6	11,196.0	-127.6	-1.1%
Federal	30,942.9	30,942.9	0.0	31,647.4	31,421.9	-225.5	-0.7%
Positions							
Permanent Full Time	277	277	0	277	275	-2	-0.7%
Permanent Part Time	2	2	0	0	0	0	0.0%
Non Permanent	2	2	0	0	0	0	0.0%